

FY23 Budget Message

County Executive Johnny Olszewski
and the Baltimore County Council

Thursday, April 14, 2022



Challenges Faced

- ▶ Closed \$81 million deficit
- ▶ Shored up retiree benefits
- ▶ Promoted more sustainable budgeting practices
- ▶ Continue to hold a Triple AAA bond rating

Covid-19 Response

- ▶ Distributed **18+ million meals** to community
- ▶ Established **Eviction Prevention Program** helping 1,500 families
- ▶ Provided **Internet Essentials** to thousands of families
- ▶ Provided **\$26 million** to business community

American Rescue Plan

CREATION OF:

- ▶ Affordable housing fund
- ▶ New equity districts
- ▶ Community development organization on Liberty Road
- ▶ Comprehensive recovery initiative for Essex



**\$160
MILLION**

Empowering *our* Communities

- ▶ **4th Annual Town Hall Series:** Hundreds of residents gave input to this year's budget
- ▶ New data dashboards to track crime statistics, code enforcement, vaccine distribution, and more
- ▶ Launched interactive Open Budget and Open Checkbook apps

Open *and* Accountable Government

YEAR ONE *of* OLSZEWSKI ADMINISTRATION

- ▶ Created Office of Community Engagement
- ▶ Created County's first 311 line
- ▶ Moved county's permitting system online

Open and Accountable Government

FUNDING FOR:

- ▶ Citizen's Planning Institute
- ▶ Additional Administrative Law Judge
(Code enforcement and zoning issues)
- ▶ Dedicated Public Information
Act team *(Coordinator and attorney)*

Open *and* Accountable Government

- ▶ Creation of ombudsman in Department of Permits, Approvals and Inspections
- ▶ **Office of the Inspector General:**
Funding three new positions —
doubling the size of the office

Rooted in Equity

- ▶ Spending on minority and women-owned firms has increased by **242%** in the last five years
- ▶ Funding four new officers for diversity, equity, and inclusion
- ▶ Fully funding County's match for State's Summer SNAP program

EDUCATION // School Construction

Committed hundreds of millions of dollars to:



**Finish the Schools for
Our Future program**



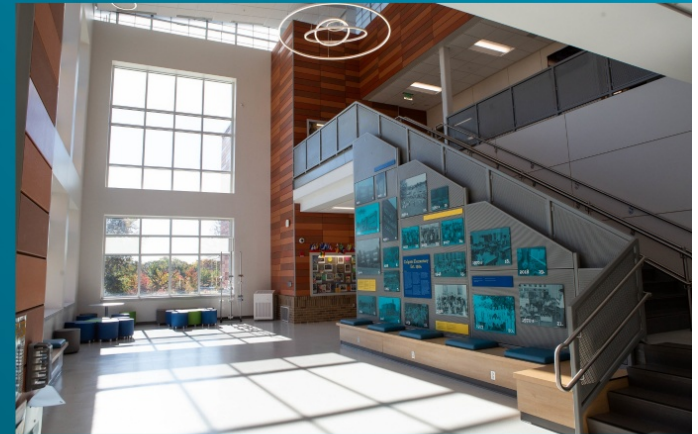
**Ensure that every school
has air conditioning**

PASSAGE OF
BUILT TO
LEARN ACT

**Provides additional
\$420 million
for school construction
in Baltimore County**

MYIPAS // Multi-Year Improvement Plan for All Schools

- ▶ **\$2.5 billion** investment over the next **15 years**
- ▶ Eliminates the need for trailers within a decade



MYIPAS // Multi-Year Improvement Plan for All Schools

\$275 MILLION

Career and
Technology
Education

Science,
Technology,
Engineering,
Arts and Math

\$100 MILLION

Community
Schools

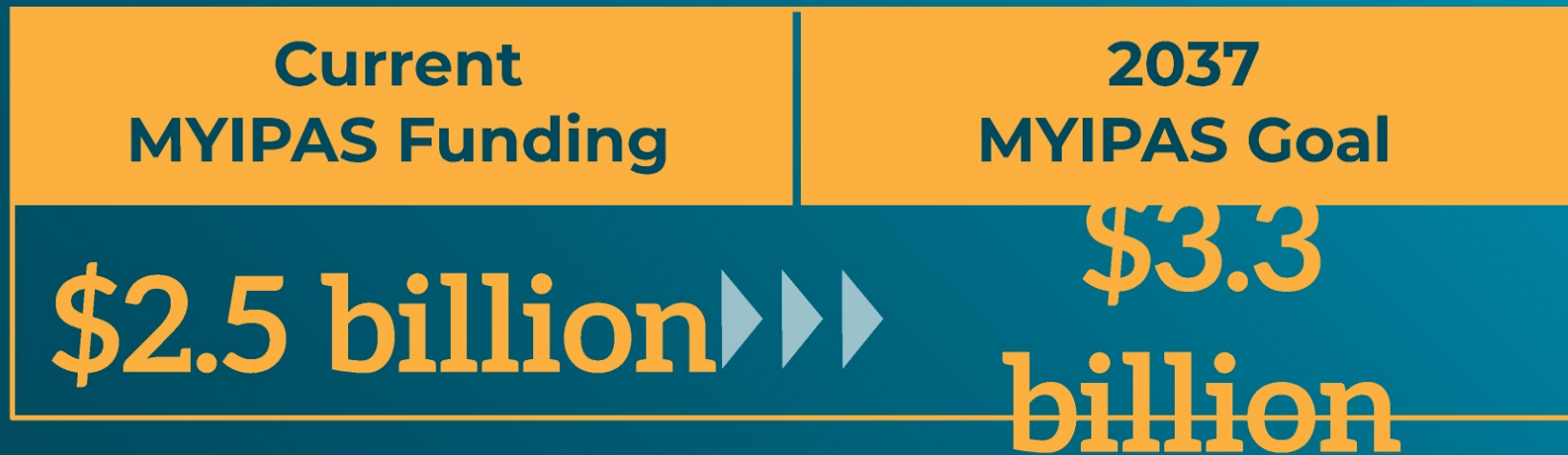
\$125 MILLION

Special and
Alternative
Schools

\$40 MILLION

Eliminate
“open plan”
schools

MYIPAS // Raising the Bar



EDUCATION // Raising the Bar

FY23
BUDGET

\$96 MILLION

in new capital spending
(\$25 million from BCPS fund balance)

ADDITIONAL
STATE
FUNDING

\$80 MILLION above
Built to Learn funding

TOTAL

\$176 MILLION
in new funds

EDUCATION // School Construction

Scotts Branch Elementary

FY22

\$22 MILLION

Addition +
Renovation



ADDITIONAL
STATE
INVESTMENT



FY23

\$49 MILLION

New School

EDUCATION // School Construction

\$19 MILLION
DESIGN PHASE

NEW SCHOOL
Dulaney High School

LIKE-NEW SCHOOL
Towson High School

\$8 MILLION
PLANNING & DESIGN

CAPACITY IMPROVEMENTS
Sparrows Point and Patapsco High Schools

\$13.5 MILLION

ADDITION
Dundalk High School

\$5 MILLION
PLANNING & DESIGN

CAPACITY IMPROVEMENTS
Northeast Region

EDUCATION // School Construction

ADDITIONAL MYIPAS INVESTMENTS:

- ▶ **Expand pre-K capacity**
- ▶ **Expand outdoor school recreation**
- ▶ **Safety enhancements**

2023 School Groundbreakings



\$2.5 MILLION

Career and Technical
school in western
Baltimore County

EDUCATION // BCPS FY23 Budget

PROPOSED
BUDGET **\$1.7 BILLION**

\$91 MILLION
increase over last year

\$70 MILLION
above traditional
maintenance of effort

EDUCATION // BCPS FY23 Budget

- ▶ 33 new school counselors
- ▶ 11 new school social workers
- ▶ 12 new health services positions
- ▶ 1 new student activity coordinator
- ▶ 22 new special education positions
- ▶ 44 new positions for English Learner Programs

EDUCATION // BCPS FY23 Budget

- ▶ New Judy Center Early Learning Hubs on southeast and southwest sides of the county
- ▶ 3% mid-year cost of living increase for all educational professionals and full step increase for all staff
- ▶ Continued funding for an additional 15 minutes of the school day

EDUCATION // BCPS FY23 Budget

- ▶ 11% increase for grounds workers, building services staff, and bus drivers
- ▶ Continuation of \$2/hour raise for bus drivers and attendants
- ▶ 12% increase for kindergarten assistants, paid helpers, lunchroom assistants, and additional assistants

CCBC // College Promise Program

- ▶ Freezing in-county tuition and fees for fourth year in a row
- ▶ **\$1.7 million** sustained investment for College Promise program

FY19

111 students served

FY23

875 students served

Baltimore County Public Library

- ▶ **\$15 million in capital investments including:**
 - **\$13 million** Renovation of Woodlawn Library
 - **\$1 million** Feasibility study and design for new Essex Library
- ▶ New Director of Development for library system



Public Safety

- ▶ Creating a Wellness Director
- ▶ Continued hiring bonuses and recruitment incentives
- ▶ **\$1.3 million** for take home car pilot program
- ▶ Position to oversee Police Community Engagement



Public Safety

- ▶ 8 new data scientists
- ▶ 7 new positions in forensics
- ▶ 4 new floating School Resource Officers
- ▶ Feasibility study for Essex Police Precinct

Fire Department

- ▶ Funding for additional emergency management staff and medical directors
- ▶ **\$15 million Capital Improvement Plan**
 - Planning and design funds for a new Catonsville Fire Station
 - Underground storage tanks for northern Baltimore County
 - **\$8.5 million** for commercial grade washers and dryers

Fire Department

- ▶ **\$1 million in ARP grants to volunteer fire associations**
 - Permanent increase to medic-attended pay rate
 - Second set of turnout gear for volunteers with the highest response rates
 - **\$1.5 million** contribution to revolving loan fund

Housing *and* Community Development

- ▶ **New positions:**
 - Chief of Housing Development
 - VCA Compliance Officer
 - Chief of Homeless Services

Public Works *and* Transportation

- ▶ **Millions of dollars for road repaving and traffic calming**
 - Traffic circle at Honeygo Road and Cross Road

- ▶ **Pedestrian Walkways Investments:**
 - Ingleside Avenue (*Catonsville*)
 - Seven Mile Lane (*Pikesville*)
 - Windsor Mill Road (*Windsor Mill*)
 - Rolling Road (*Milford Mill*)

Public Works *and* Transportation

- ▶ Pay increase for Towson Loop drivers
- ▶ Expansion of CountyRide service hours to now operate on Saturdays



+15,000 RIDES

Sustainability

- ▶ **New infrastructure investments to promote sustainability while lowering county costs**
 - **\$600,000** to expand electric vehicle infrastructure
- ▶ **New Green Infrastructure Division**
 - **\$600,000** for green infrastructure projects

Sustainability

► Operation Re-Tree

- 300 trees planted in west Inverness neighborhood in Dundalk
- 44,000 trees have been planted countywide

GOAL
50% countywide
tree canopy

Sustainability

► Urban Reforestation Group

- Planting 1,000 new trees in underserved communities
- Replenishing additional 1,000 street trees per year

Recreation *and* Parks

WESTERN INVESTMENTS

Gwynn Oak Park
enhancements

Banneker Park
imagination playground

STEAM Center & park
in Randallstown

Baltimore Ravens
destination playground
in Owings Mills

Destination Playground
at Gwynn Oak

Halethorpe Civic Center

CENTRAL INVESTMENTS

Loch Raven Fishing Pier

Cromwell Valley Park

Oregon Ridge
Master Plan

Cloverland Park
improvements

EASTERN INVESTMENTS

Glenmar and McCormick
PAL Centers: Design phase

Hazelwood Skate Park

Sparrows Point Park

Destination Playground at
Sparrows Point

**\$45.5 MILLION
CAPITAL FUNDING**

Recreation *and* Parks

- ▶ **Launching New Online Registration Tool**
 - Rec council programs
 - Field and pavilion rentals

Supporting our Seniors

- ▶ Funding for 8 senior affairs associates
- ▶ Funding for a volunteer coordinator
- ▶ Planning funds for new Jacksonville Senior Center



Supporting *our* Employees

- ▶ 3% cost-of-living and fully funding steps and longevities
- ▶ Raising minimum wage to \$15/hour
- ▶ 3% cost-of-living increase for Baltimore County's retirees



Supporting *our* Employees

- ▶ **\$87 million** to support other post-employment benefits
- ▶ Additional **\$50 million** to pension fund

FY23 Budget Message

County Executive Johnny Olszewski
and the Baltimore County Council

Thursday, April 14, 2022

